

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to develop policies, legislation, and rules and regulations that sustain the state's authority over permitting, regulatory, and remediation programs; to promote public understanding of major environmental issues and solicit public input in environmental priority setting; and to assess and report on Division program effectiveness in improving water and air quality and prevention of resource degradation.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 837							
General	25.70	1,522,600	778,700	0	0	0	2,301,300
Dedicated	7.20	471,700	265,800	2,000	0	0	739,500
Federal	26.95	1,859,700	1,173,500	16,000	0	0	3,049,200
Other	1.15	85,400	17,200	2,000	0	0	104,600
Total	61.00	3,939,400	2,235,200	20,000	0	0	6,194,600

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	13,600	0	0	0	0	13,600
Dedicated	0.00	4,300	0	0	0	0	4,300
Federal	0.00	15,700	0	0	0	0	15,700
Other	0.00	800	0	0	0	0	800
Total	0.00	34,400	0	0	0	0	34,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	0	(1,000)	0	0	0	(1,000)
Dedicated	0.00	0	(400)	0	0	0	(400)
Federal	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(3,000)	0	0	0	(3,000)

FY 2005 Total Appropriation

General	25.70	1,536,200	777,700	0	0	0	2,313,900
Dedicated	7.20	476,000	265,400	2,000	0	0	743,400
Federal	26.95	1,875,400	1,171,900	16,000	0	0	3,063,300
Other	1.15	86,200	17,200	2,000	0	0	105,400
Total	61.00	3,973,800	2,232,200	20,000	0	0	6,226,000

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Indirect portion of Coeur d'Alene Basin noncognizable funds (DU 6.31) in the Waste Management and Remediation Program.

Federal	0.00	37,100	0	0	0	0	37,100
Total	0.00	37,100	0	0	0	0	37,100

6.32 FTP or Fund Adjustments: Indirect portion of Burlington Northern Santa Fe noncognizable funds (DU 6.32) in the Water Quality Program.

Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	25,800	0	0	0	0	25,800

Environmental Quality, Dept. of
Administration and Support

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
6.33 FTP or Fund Adjustments: Indirect portion of the noncognizable federal fund increases (DU 6.33) in the Water Quality Program.							
Federal	0.00	14,900	42,400	0	0	0	57,300
Total	0.00	14,900	42,400	0	0	0	57,300
6.51 Transfer Between Programs: Transfer \$200,000 in federal fund Operating Expenditures to the Water Quality Program and transfers \$200,000 in General Fund Operating Expenditures from the Water Quality Program. The General Fund dollars are needed in the Administration and Support Program to pay for increased costs for technology and other general support items that can not be paid for with federal funds.							
General	0.00	0	200,000	0	0	0	200,000
Federal	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	0	0	0	0	0

FY 2005 Estimated Expenditures

General	25.70	1,536,200	977,700	0	0	0	2,513,900
Dedicated	7.20	476,000	265,400	2,000	0	0	743,400
Federal	26.95	1,927,400	1,014,300	16,000	0	0	2,957,700
Other	1.15	112,000	17,200	2,000	0	0	131,200
Total	61.00	4,051,600	2,274,600	20,000	0	0	6,346,200

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	1,000	0	0	0	1,000
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	3,000	0	0	0	3,000

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

General	0.00	(13,600)	0	0	0	0	(13,600)
Dedicated	0.00	(4,300)	0	(2,000)	0	0	(6,300)
Federal	0.00	(67,700)	(42,400)	(16,000)	0	0	(126,100)
Other	0.00	(26,600)	0	(2,000)	0	0	(28,600)
Total	0.00	(112,200)	(42,400)	(20,000)	0	0	(174,600)

FY 2006 Base

General	25.70	1,522,600	978,700	0	0	0	2,501,300
Dedicated	7.20	471,700	265,800	0	0	0	737,500
Federal	26.95	1,859,700	973,500	0	0	0	2,833,200
Other	1.15	85,400	17,200	0	0	0	102,600
Total	61.00	3,939,400	2,235,200	0	0	0	6,174,600

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	19,200	0	0	0	0	19,200
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	23,500	0	0	0	0	23,500
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	49,900	0	0	0	0	49,900
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$20,000 to replace 10 computers, \$90,000 to replace six cars, and \$120,000 to replace six trucks.							
General	0.00	0	0	210,000	0	0	210,000
Dedicated	0.00	0	0	2,000	0	0	2,000
Federal	0.00	0	0	16,000	0	0	16,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	230,000	0	0	230,000
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(25,300)	0	0	0	(25,300)
Dedicated	0.00	0	(8,700)	0	0	0	(8,700)
Federal	0.00	0	(38,200)	0	0	0	(38,200)
Other	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(72,700)	0	0	0	(72,700)
10.44 Building Services Space Charge: Not recommended.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(2,200)	0	0	0	(2,200)
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(3,400)	0	0	0	(3,400)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(6,400)	0	0	0	(6,400)

Environmental Quality, Dept. of
Administration and Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(2,000)	0	0	0	(2,000)
Dedicated	0.00	0	(700)	0	0	0	(700)
Federal	0.00	0	(3,000)	0	0	0	(3,000)
Total	0.00	0	(5,700)	0	0	0	(5,700)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	12,300	0	0	0	0	12,300
Dedicated	0.00	3,800	0	0	0	0	3,800
Federal	0.00	14,900	0	0	0	0	14,900
Other	0.00	700	0	0	0	0	700
Total	0.00	31,700	0	0	0	0	31,700
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	600	0	0	0	0	600
Federal	0.00	2,600	0	0	0	0	2,600
Other	0.00	100	0	0	0	0	100
Total	0.00	5,300	0	0	0	0	5,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	52,700	0	0	0	0	52,700
Dedicated	0.00	16,400	0	0	0	0	16,400
Federal	0.00	64,300	0	0	0	0	64,300
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	136,300	0	0	0	0	136,300
FY 2006 Total Maintenance							
General	25.70	1,608,800	949,300	210,000	0	0	2,768,100
Dedicated	7.20	498,500	255,700	2,000	0	0	756,200
Federal	26.95	1,965,000	929,000	16,000	0	0	2,910,000
Other	1.15	90,300	16,600	2,000	0	0	108,900
Total	61.00	4,162,600	2,150,600	230,000	0	0	6,543,200
Program Enhancements							
12.01 Burlington Northern Santa Fe: Indirect costs associated with dedicated funds from the Burlington Northern Santa Fe Railroad in the Water Quality Program (DU 12.03).							
Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	25,800	0	0	0	0	25,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 CDA Basin Commission: Indirect portion of federal increase for Coeur d'Alene Basin Commission and Kellogg clerical support in the Coeur d'Alene Basin Commission Program (DU 12.01) and the Waste Management and Remediation Program (DU 12.01).							
Federal	0.00	49,500	15,800	0	0	0	65,300
Total	0.00	49,500	15,800	0	0	0	65,300
12.03 CDA Basin: Indirect portion of federal increase in the Waste Management and Remediation Program for CDA Basin activities (DU 12.02).							
Federal	0.00	0	23,100	0	0	0	23,100
Total	0.00	0	23,100	0	0	0	23,100
12.04 Ongoing Increases in Federal Grants: Indirect portion of federal increase in the Water Quality Program (DU 12.04).							
Federal	0.00	14,900	42,400	0	0	0	57,300
Total	0.00	14,900	42,400	0	0	0	57,300
FY 2006 Gov's Recommendation							
General	25.70	1,608,800	949,300	210,000	0	0	2,768,100
Dedicated	7.20	498,500	255,700	2,000	0	0	756,200
Federal	26.95	2,029,400	1,010,300	16,000	0	0	3,055,700
Other	1.15	116,100	16,600	2,000	0	0	134,700
Total	61.00	4,252,800	2,231,900	230,000	0	0	6,714,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This primary responsibility of this Program is to provide an integrated environmental permitting program for air quality in the state; and provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 837							
General	32.48	1,767,700	308,700	0	0	0	2,076,400
Dedicated	20.09	1,096,400	332,500	12,000	0	0	1,440,900
Federal	18.43	1,321,100	314,400	26,000	40,600	0	1,702,100
Other	1.00	76,700	168,500	0	0	0	245,200
Total	72.00	4,261,900	1,124,100	38,000	40,600	0	5,464,600
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	15,400	0	0	0	0	15,400
Dedicated	0.00	9,600	0	0	0	0	9,600
Federal	0.00	11,500	0	0	0	0	11,500
Other	0.00	600	0	0	0	0	600
Total	0.00	37,100	0	0	0	0	37,100
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
General	0.00	(13,500)	0	0	0	0	(13,500)
Dedicated	0.00	(2,200)	0	0	0	0	(2,200)
Other	0.00	(600)	0	0	0	0	(600)
Total	0.00	(16,300)	0	0	0	0	(16,300)
FY 2005 Total Appropriation							
General	32.48	1,769,600	308,700	0	0	0	2,078,300
Dedicated	20.09	1,103,800	332,500	12,000	0	0	1,448,300
Federal	18.43	1,332,600	314,400	26,000	40,600	0	1,713,600
Other	1.00	76,700	168,500	0	0	0	245,200
Total	72.00	4,282,700	1,124,100	38,000	40,600	0	5,485,400
FY 2005 Estimated Expenditures							
General	32.48	1,769,600	308,700	0	0	0	2,078,300
Dedicated	20.09	1,103,800	332,500	12,000	0	0	1,448,300
Federal	18.43	1,332,600	314,400	26,000	40,600	0	1,713,600
Other	1.00	76,700	168,500	0	0	0	245,200
Total	72.00	4,282,700	1,124,100	38,000	40,600	0	5,485,400

Environmental Quality, Dept. of
Air Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
General	0.00	(1,900)	0	0	0	0	(1,900)
Dedicated	0.00	(7,400)	0	(12,000)	0	0	(19,400)
Federal	0.00	(11,500)	0	(26,000)	0	0	(37,500)
Total	0.00	(20,800)	0	(38,000)	0	0	(58,800)
FY 2006 Base							
General	32.48	1,767,700	308,700	0	0	0	2,076,400
Dedicated	20.09	1,096,400	332,500	0	0	0	1,428,900
Federal	18.43	1,321,100	314,400	0	40,600	0	1,676,100
Other	1.00	76,700	168,500	0	0	0	245,200
Total	72.00	4,261,900	1,124,100	0	40,600	0	5,426,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	21,900	0	0	0	0	21,900
Dedicated	0.00	13,600	0	0	0	0	13,600
Federal	0.00	16,400	0	0	0	0	16,400
Other	0.00	900	0	0	0	0	900
Total	0.00	52,800	0	0	0	0	52,800
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$20,000 to replace 10 computers and \$18,000 for miscellaneous air monitoring equipment.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	12,000	0	0	12,000
Federal	0.00	0	0	26,000	0	0	26,000
Total	0.00	0	0	38,000	0	0	38,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	15,500	0	0	0	0	15,500
Dedicated	0.00	9,600	0	0	0	0	9,600
Federal	0.00	11,500	0	0	0	0	11,500
Other	0.00	700	0	0	0	0	700
Total	0.00	37,300	0	0	0	0	37,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	300	0	0	0	0	300
Federal	0.00	300	0	0	0	0	300
Other	0.00	0	0	0	0	0	0
Total	0.00	1,000	0	0	0	0	1,000
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	60,600	0	0	0	0	60,600
Dedicated	0.00	37,500	0	0	0	0	37,500
Federal	0.00	45,200	0	0	0	0	45,200
Other	0.00	2,600	0	0	0	0	2,600
Total	0.00	145,900	0	0	0	0	145,900
FY 2006 Total Maintenance							
General	32.48	1,866,100	308,700	0	0	0	2,174,800
Dedicated	20.09	1,157,400	332,500	12,000	0	0	1,501,900
Federal	18.43	1,394,500	314,400	26,000	40,600	0	1,775,500
Other	1.00	80,900	168,500	0	0	0	249,400
Total	72.00	4,498,900	1,124,100	38,000	40,600	0	5,701,600
FY 2006 Gov's Recommendation							
General	32.48	1,866,100	308,700	0	0	0	2,174,800
Dedicated	20.09	1,157,400	332,500	12,000	0	0	1,501,900
Federal	18.43	1,394,500	314,400	26,000	40,600	0	1,775,500
Other	1.00	80,900	168,500	0	0	0	249,400
Total	72.00	4,498,900	1,124,100	38,000	40,600	0	5,701,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to encourage and provide regional concerns the opportunity for input and involvement into solutions of local water quality problems, while maintaining an overall statewide consistency through prevention, monitoring and cleanup activities.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 837							
General	58.64	4,626,800	1,837,300	0	1,812,300	0	8,276,400
Dedicated	12.00	858,100	158,400	6,000	521,000	0	1,543,500
Federal	69.49	3,690,500	2,105,600	34,000	2,633,200	0	8,463,300
Other	3.72	254,700	75,600	2,000	50,600	0	382,900
Total	143.85	9,430,100	4,176,900	42,000	5,017,100	0	18,666,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	40,500	0	0	0	0	40,500
Dedicated	0.00	7,500	0	0	0	0	7,500
Federal	0.00	32,200	0	0	0	0	32,200
Other	0.00	2,200	0	0	0	0	2,200
Total	0.00	82,400	0	0	0	0	82,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(4,500)	0	0	0	0	(4,500)
Dedicated	0.00	(7,500)	0	0	0	0	(7,500)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(14,200)	0	0	0	0	(14,200)

FY 2005 Total Appropriation

General	58.64	4,662,800	1,837,300	0	1,812,300	0	8,312,400
Dedicated	12.00	858,100	158,400	6,000	521,000	0	1,543,500
Federal	69.49	3,722,700	2,105,600	34,000	2,633,200	0	8,495,500
Other	3.72	254,700	75,600	2,000	50,600	0	382,900
Total	143.85	9,498,300	4,176,900	42,000	5,017,100	0	18,734,300

Expenditure Adjustments

6.32 FTP or Fund Adjustments: Noncognizable Burlington Northern Santa Fe Railroad funds to add a scientist position in the Coeur d'Alene Regional Office to perform regulatory oversight of two above ground fuel storage tanks being built by the Railroad on the Rathdrum Prairie-Spokane Valley Aquifer. The duration of funding for this position is 10 years and may be extended by the Kootenai County Board of Commissions. The Governor approved this additional position above the Department of Environmental Quality's FTP cap on May 18, 2004.

Other	1.00	69,700	10,000	3,500	0	0	83,200
Total	1.00	69,700	10,000	3,500	0	0	83,200

Environmental Quality, Dept. of
Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.33 FTP or Fund Adjustments: Noncognizable federal grants. Includes \$60,000 for drinking water security, \$30,000 to study the Wood River Sculpin (fish), \$184,800 for four total maximum daily load (TMDL) projects, and \$100,000 for additional temporary help in the public water system grant program. Approximately 15% (\$57,300) of this money is allocated to the Administrative Program for indirect costs.							
Federal	0.00	154,900	162,500	0	0	0	317,400
Total	0.00	154,900	162,500	0	0	0	317,400
6.34 FTP or Fund Adjustments: Noncognizable two-year federal grant to work on the National Environmental Information Network. It will allow the Department to maximize opportunities to demonstrate integrated data and information technologies in its pioneering effort to further the goals and products of the Pacific Northwest Water Quality Data Exchange in partnership with Region X states. It includes funding for a limited service position that the Governor authorized on October 4, 2004.							
Federal	1.00	32,000	80,000	0	0	0	112,000
Total	1.00	32,000	80,000	0	0	0	112,000
6.51 Transfer Between Programs: Transfer \$200,000 in General Fund Operating Expenditures to the Administration and Support Program and transfer \$200,000 in federal fund Operating Expenditures from the Administration and Support Program. Also transfer 3.0 FTP and \$383,900 in General Funds to the Waste Management and Remediation Program. This transfer is partly offset by transferring 3.0 FTP and \$183,900 in federal funds in from the Waste Management and Remediation Program. The net impact is to transfer \$100,000 in Operating Expenditures and \$100,000 in Trustee/Benefit Payments to the Waste Management and Remediation Program. These transfers reflect current and projected future funding needs.							
General	(3.00)	(183,900)	(300,000)	0	(100,000)	0	(583,900)
Federal	3.00	183,900	200,000	0	0	0	383,900
Total	0.00	0	(100,000)	0	(100,000)	0	(200,000)

FY 2005 Estimated Expenditures

General	55.64	4,478,900	1,537,300	0	1,712,300	0	7,728,500
Dedicated	12.00	858,100	158,400	6,000	521,000	0	1,543,500
Federal	73.49	4,093,500	2,548,100	34,000	2,633,200	0	9,308,800
Other	4.72	324,400	85,600	5,500	50,600	0	466,100
Total	145.85	9,754,900	4,329,400	45,500	4,917,100	0	19,046,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

General	0.00	(36,000)	0	0	0	0	(36,000)
Dedicated	0.00	0	0	(6,000)	(90,800)	0	(96,800)
Federal	(1.00)	(219,100)	(242,500)	(34,000)	0	0	(495,600)
Other	(1.00)	(69,700)	(10,000)	(5,500)	0	0	(85,200)
Total	(2.00)	(324,800)	(252,500)	(45,500)	(90,800)	0	(713,600)

FY 2006 Base

General	55.64	4,442,900	1,537,300	0	1,712,300	0	7,692,500
Dedicated	12.00	858,100	158,400	0	430,200	0	1,446,700
Federal	72.49	3,874,400	2,305,600	0	2,633,200	0	8,813,200
Other	3.72	254,700	75,600	0	50,600	0	380,900
Total	143.85	9,430,100	4,076,900	0	4,826,300	0	18,333,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	50,300	0	0	0	0	50,300
Dedicated	0.00	9,700	0	0	0	0	9,700
Federal	0.00	44,200	0	0	0	0	44,200
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	107,100	0	0	0	0	107,100
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$42,000 to replace 21 computers.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	6,000	0	0	6,000
Federal	0.00	0	0	34,000	0	0	34,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	42,000	0	0	42,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	37,500	0	0	0	0	37,500
Dedicated	0.00	7,200	0	0	0	0	7,200
Federal	0.00	32,600	0	0	0	0	32,600
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	79,400	0	0	0	0	79,400
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,600	0	0	0	0	2,600
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	2,300	0	0	0	0	2,300
Other	0.00	200	0	0	0	0	200
Total	0.00	5,600	0	0	0	0	5,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	154,000	0	0	0	0	154,000
Dedicated	0.00	29,700	0	0	0	0	29,700
Federal	0.00	134,300	0	0	0	0	134,300
Other	0.00	8,800	0	0	0	0	8,800
Total	0.00	326,800	0	0	0	0	326,800

Environmental Quality, Dept. of
Water Quality

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total Maintenance							
General	55.64	4,687,300	1,537,300	0	1,712,300	0	7,936,900
Dedicated	12.00	905,200	158,400	6,000	430,200	0	1,499,800
Federal	72.49	4,087,800	2,305,600	34,000	2,633,200	0	9,060,600
Other	3.72	268,700	75,600	2,000	50,600	0	396,900
Total	143.85	9,949,000	4,076,900	42,000	4,826,300	0	18,894,200

Program Enhancements

12.01 NPDES Primacy: Not recommended. Hire 2.0 FTP to continue the effort for the state to take primacy over the National Pollutant Discharge Elimination System (NPDES) in Idaho.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

12.02 CDA Lake Management Plan: Hire an analyst to coordinate and manage implementation of an updated Coeur d'Alene Lake Management Plan with the numerous other responsible governments, agencies, organizations and interest groups. The position will work with the Coeur d'Alene Basin Environmental Improvement Project Commission and its various advisory groups to coordinate work, obtain citizen and technical feedback and consideration for project funding from the Commission. Staffing and project funding will demonstrate the State's commitment to restore and protect lake water quality and demonstrate that no further CERCLA action by EPA is needed, hence warranting the initiation of the deletion process for the lake from the Superfund List by the EPA.

General	1.00	72,400	10,000	3,500	0	0	85,900
Total	1.00	72,400	10,000	3,500	0	0	85,900

12.03 Burlington Northern Santa Fe: Restore the position funded by the Burlington Northern Santa Fe Railroad in DU 6.32 and removed in DU 8.41 per budget instructions. This position will perform regulatory oversight of two above ground fuel storage tanks being built by the Railroad on the Rathdrum Prairie-Spokane Valley Aquifer. The duration of funding for this position is for 10 years and may be extended by the Kootenai County Board of Commissions.

Other	1.00	69,700	10,000	0	0	0	79,700
Total	1.00	69,700	10,000	0	0	0	79,700

12.04 Ongoing Increases in Federal Grants: Restore noncognizable federal grants reflected in DU 6.33 and removed in DU 8.41 per budget instructions. Includes \$60,000 for drinking water security, \$30,000 to study the Wood River Sculpin (fish), \$184,800 for four total maximum daily load (TMDL) projects, and \$100,000 for additional temporary help in the Public Water System Grant Program. Approximately 15% (\$57,300) of this money is allocated to the Administrative Program for indirect costs.

Federal	0.00	154,900	162,500	0	0	0	317,400
Total	0.00	154,900	162,500	0	0	0	317,400

12.05 National Environmental Info Network: Reflect the second year of a two-year federal grant to work on the National Environmental Information Network. The primary purpose of this grant is to make Idaho environmental data and information more accessible to local decision-makers as they grapple with complex, on-the-ground environmental issues in their respective communities. It includes a limited service position. The position and its funding are reflected in DU 6.34 for the current fiscal year. It is then removed in DU 8.41 per budget instructions.

Federal	1.00	42,600	107,400	0	0	0	150,000
Total	1.00	42,600	107,400	0	0	0	150,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	56.64	4,759,700	1,547,300	3,500	1,712,300	0	8,022,800
Dedicated	12.00	905,200	158,400	6,000	430,200	0	1,499,800
Federal	73.49	4,285,300	2,575,500	34,000	2,633,200	0	9,528,000
Other	4.72	338,400	85,600	2,000	50,600	0	476,600
Total	146.85	10,288,600	4,366,800	45,500	4,826,300	0	19,527,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to work with the Basin Environmental Improvement Project Commission to cleanup the Coeur d'Alene Basin.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Base							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Program Enhancements							
12.01 CDA Basin Commission: The Department would like to reflect the Coeur d'Alene (CDA) Basin Commission as a separately budgeted program beginning in FY 2006. The 1.0 FTP reflected is the director of the CDA Basin Commission. Additional federal funds are requested for temporary personnel. Operating Expenditures are for projects to be managed by the Commission director or designee. Federal funding for this program comes from Superfund and Clean Water Act Grants.							
Federal	1.00	138,000	2,015,000	0	0	0	2,153,000
Total	1.00	138,000	2,015,000	0	0	0	2,153,000
12.02 CDA Basin: DU 12.02 in the Waste Management and Remediation Program revises the current funding structure of the environmental remediation fund. It requests that a new fund detail be established to provide Idaho's 10% match obligation and long term operations and maintenance for the Coeur d'Alene (CDA) Basin. A total of \$1,500,000 is requested be transferred from the water pollution control fund into this new environmental remediation fund each year. Most of this money will be used in the Waste Management and Remediation Program. However, \$75,000 is requested in this program to support the CDA Basin Commission.							
Dedicated	0.00	60,000	15,000	0	0	0	75,000
Total	0.00	60,000	15,000	0	0	0	75,000
FY 2006 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	60,000	15,000	0	0	0	75,000
Federal	1.00	138,000	2,015,000	0	0	0	2,153,000
Total	1.00	198,000	2,030,000	0	0	0	2,228,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 837

General	31.00	1,927,300	334,400	0	32,100	0	2,293,800
Dedicated	3.25	177,100	1,599,600	0	360,200	0	2,136,900
Federal	36.25	2,583,400	9,177,300	14,000	15,200	0	11,789,900
Other	5.00	381,700	430,600	2,000	50,800	0	865,100
Total	75.50	5,069,500	11,541,900	16,000	458,300	0	17,085,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	17,000	0	0	0	0	17,000
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	22,700	0	0	0	0	22,700
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	44,600	0	0	0	0	44,600

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(6,300)	0	0	0	0	(6,300)
Other	0.00	(2,200)	0	0	0	0	(2,200)
Total	0.00	(8,500)	0	0	0	0	(8,500)

FY 2005 Total Appropriation

General	31.00	1,938,000	334,400	0	32,100	0	2,304,500
Dedicated	3.25	178,700	1,599,600	0	360,200	0	2,138,500
Federal	36.25	2,606,100	9,177,300	14,000	15,200	0	11,812,600
Other	5.00	382,800	430,600	2,000	50,800	0	866,200
Total	75.50	5,105,600	11,541,900	16,000	458,300	0	17,121,800

Expenditure Adjustments

6.31 FTP or Fund Adjustments: Noncognizable request to reflect federal funding for Coeur d'Alene (CDA) Basin remedial action activities and funds for the CDA Basin Environmental Improvement Project Commission. The Governor approved the Department's request to add these two positions on July 27, 2004. These positions and the funding are removed in DU 8.41 per budget instructions. Most of the funds and one of the positions is requested for FY 2006 as DU 12.01 in the new Coeur d'Alene Basin Commission Program. The other position, a clerical support person, along with its federal funding is requested in DU 12.01 in this Program.

Federal	2.00	100,400	1,594,200	7,000	0	0	1,701,600
Total	2.00	100,400	1,594,200	7,000	0	0	1,701,600

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.41 Object Transfers: Move \$60,000 in federal funds from Operating Expenditures to Capital Outlay. This is a one-time adjustment. DU 8.21 moves the money back to Operating Expenditures for FY 2006.							
Federal	0.00	0	(60,000)	60,000	0	0	0
Total	0.00	0	(60,000)	60,000	0	0	0
6.51 Transfer Between Programs: Transfer 3.0 FTP and \$183,900 in federal fund Personnel Costs to the Water Quality Program. These funds are offset by transferring 3.0 FTP and \$183,900 in General Fund Personnel Costs from the Water Quality Program. This DU also transfers in \$100,000 in General Fund Operating Expenditures and \$100,000 in General Fund Trustee/Benefit Payments from the Water Quality Program. These transfers reflect current and projected future funding needs.							
General	3.00	183,900	100,000	0	100,000	0	383,900
Federal	(3.00)	(183,900)	0	0	0	0	(183,900)
Total	0.00	0	100,000	0	100,000	0	200,000

FY 2005 Estimated Expenditures

General	34.00	2,121,900	434,400	0	132,100	0	2,688,400
Dedicated	3.25	178,700	1,599,600	0	360,200	0	2,138,500
Federal	35.25	2,522,600	10,711,500	81,000	15,200	0	13,330,300
Other	5.00	382,800	430,600	2,000	50,800	0	866,200
Total	77.50	5,206,000	13,176,100	83,000	558,300	0	19,023,400

Base Adjustments

8.21 Object Transfers: Reverse a one-time FY 2005 transfer of \$60,000 in federal funds from Operating Expenditures to Capital Outlay (see DU 6.41).

Federal	0.00	0	60,000	(60,000)	0	0	0
Total	0.00	0	60,000	(60,000)	0	0	0

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

General	0.00	(10,700)	0	0	0	0	(10,700)
Dedicated	0.00	(1,600)	0	0	0	0	(1,600)
Federal	(2.00)	(123,100)	(1,594,200)	(21,000)	0	0	(1,738,300)
Other	0.00	(1,100)	0	(2,000)	0	0	(3,100)
Total	(2.00)	(136,500)	(1,594,200)	(23,000)	0	0	(1,753,700)

8.52 Base Reduction: Reduce the appropriation in the environmental remediation fund (fund 0201-00) for Bunker Hill (Box) activities to anticipated needs for ongoing expenditures associated with the Superfund site. This is \$177,100 in Personnel Costs, \$75,000 in Operating Expenditures and \$25,000 in Trustee/Benefit Payments. A new funding proposal for the Coeur d'Alene Basin is requested in DU 12.02.

Dedicated	0.00	0	(524,600)	0	(35,200)	0	(559,800)
Total	0.00	0	(524,600)	0	(35,200)	0	(559,800)

FY 2006 Base

General	34.00	2,111,200	434,400	0	132,100	0	2,677,700
Dedicated	3.25	177,100	1,075,000	0	325,000	0	1,577,100
Federal	33.25	2,399,500	9,177,300	0	15,200	0	11,592,000
Other	5.00	381,700	430,600	0	50,800	0	863,100
Total	75.50	5,069,500	11,117,300	0	523,100	0	16,709,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	23,300	0	0	0	0	23,300
Dedicated	0.00	2,200	0	0	0	0	2,200
Federal	0.00	26,500	0	0	0	0	26,500
Other	0.00	4,300	0	0	0	0	4,300
Total	0.00	56,300	0	0	0	0	56,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$16,000 to replace eight computers.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	14,000	0	0	14,000
Other	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	16,000	0	0	16,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	18,200	0	0	0	0	18,200
Dedicated	0.00	1,600	0	0	0	0	1,600
Federal	0.00	20,700	0	0	0	0	20,700
Other	0.00	3,300	0	0	0	0	3,300
Total	0.00	43,800	0	0	0	0	43,800
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	900	0	0	0	0	900
Federal	0.00	1,100	0	0	0	0	1,100
Other	0.00	200	0	0	0	0	200
Total	0.00	2,200	0	0	0	0	2,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	73,400	0	0	0	0	73,400
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	83,400	0	0	0	0	83,400
Other	0.00	13,300	0	0	0	0	13,300
Total	0.00	176,100	0	0	0	0	176,100

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total Maintenance							
General	34.00	2,227,000	434,400	0	132,100	0	2,793,500
Dedicated	3.25	186,900	1,075,000	0	325,000	0	1,586,900
Federal	33.25	2,531,200	9,177,300	14,000	15,200	0	11,737,700
Other	5.00	402,800	430,600	2,000	50,800	0	886,200
Total	75.50	5,347,900	11,117,300	16,000	523,100	0	17,004,300

Program Enhancements

- 12.01 CDA Basin Commission: Restore funding for the position providing clerical support in DEQ's Kellogg office for the Coeur d'Alene (CDA) Basin. This position, along with an executive director position for the CDA Basin Commission, was approved for FY 2005 (see DU 6.31) by the Governor. Both positions are removed in DU 8.41 per budget instructions. The executive director position is requested for FY 2006 in the CDA Basin Commission Program (DU 12.01).

Federal	1.00	38,800	10,000	0	0	0	48,800
Total	1.00	38,800	10,000	0	0	0	48,800

- 12.02 CDA Basin: This decision unit reduces the level of effort needed in environmental remediation funds for the Bunker Hill site (Box). It also requests that DEQ's appropriation of \$1,000,000 in water pollution control funds (WPCF) for the Coeur d'Alene (CDA) Basin and the \$500,000 of WPCF's that will no longer be transferred into the environmental remediation fund (fund 0201-00) for Bunker Hill (Box) be transferred to a separate fund detail within the environmental remediation fund (fund 0201-02) to provide Idaho's 10% match obligation and long term operations and maintenance for the CDA Basin. Initially only \$1,000,000 of the \$1,500,000 will be appropriated: \$925,000 in this program and \$75,000 in the CDA Basin Commission Program. The remaining \$500,000 and any of the unspent \$1,000,000 would go to the CDA Basin portion of the environmental remediation fund (fund 0201-02) where it can accrue interest to create a CDA Basin O&M account. A total of \$125,000 is requested in the Bunker Hill portion of the environmental remediation fund (fund 0201-01) to begin paying for operation and maintenance activities and continue general project oversight as the final work is completed in the Box over the next couple of years.

Dedicated	(1.00)	(61,900)	(175,000)	0	0	0	(236,900)
Federal	1.00	62,600	0	0	0	0	62,600
Total	0.00	700	(175,000)	0	0	0	(174,300)

FY 2006 Gov's Recommendation

General	34.00	2,227,000	434,400	0	132,100	0	2,793,500
Dedicated	2.25	125,000	900,000	0	325,000	0	1,350,000
Federal	35.25	2,632,600	9,187,300	14,000	15,200	0	11,849,100
Other	5.00	402,800	430,600	2,000	50,800	0	886,200
Total	76.50	5,387,400	10,952,300	16,000	523,100	0	16,878,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho National Engineering and Environmental Laboratory (INEEL) Oversight Program functions to develop and maintain a comprehensive oversight program at the INEEL. This includes conducting investigations at the INEEL to ensure public health and environmental and waste-management data collection, assessing the United States Department of Energy's existing monitoring efforts and performing independent monitoring of the environment.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 837

General	2.00	189,600	8,500	0	0	0	198,100
Federal	15.20	942,600	374,900	44,000	585,800	0	1,947,300
Other	0.00	0	0	0	0	0	0
Total	17.20	1,132,200	383,400	44,000	585,800	0	2,145,400

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	1,600	0	0	0	0	1,600
Federal	0.00	8,300	0	0	0	0	8,300
Total	0.00	9,900	0	0	0	0	9,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(400)	0	0	0	0	(400)
Federal	0.00	(1,300)	0	0	0	0	(1,300)
Total	0.00	(1,700)	0	0	0	0	(1,700)

FY 2005 Total Appropriation

General	2.00	190,800	8,500	0	0	0	199,300
Federal	15.20	949,600	374,900	44,000	585,800	0	1,954,300
Other	0.00	0	0	0	0	0	0
Total	17.20	1,140,400	383,400	44,000	585,800	0	2,153,600

FY 2005 Estimated Expenditures

General	2.00	190,800	8,500	0	0	0	199,300
Federal	15.20	949,600	374,900	44,000	585,800	0	1,954,300
Other	0.00	0	0	0	0	0	0
Total	17.20	1,140,400	383,400	44,000	585,800	0	2,153,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.

General	0.00	(1,200)	0	0	0	0	(1,200)
Federal	0.00	(7,000)	0	(44,000)	0	0	(51,000)
Total	0.00	(8,200)	0	(44,000)	0	0	(52,200)

Environmental Quality, Dept. of
INEEL Oversight

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
General	2.00	189,600	8,500	0	0	0	198,100
Federal	15.20	942,600	374,900	0	585,800	0	1,903,300
Other	0.00	0	0	0	0	0	0
Total	17.20	1,132,200	383,400	0	585,800	0	2,101,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	2,200	0	0	0	0	2,200
Federal	0.00	10,900	0	0	0	0	10,900
Total	0.00	13,100	0	0	0	0	13,100
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$9,000 to replace three computers, \$30,000 for three pieces of air monitoring equipment, and \$5,000 for two pieces of radiation equipment.							
Federal	0.00	0	0	44,000	0	0	44,000
Total	0.00	0	0	44,000	0	0	44,000
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	1,700	0	0	0	0	1,700
Federal	0.00	8,300	0	0	0	0	8,300
Total	0.00	10,000	0	0	0	0	10,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	6,600	0	0	0	0	6,600
Federal	0.00	32,700	0	0	0	0	32,700
Total	0.00	39,300	0	0	0	0	39,300
FY 2006 Total Maintenance							
General	2.00	200,100	8,500	0	0	0	208,600
Federal	15.20	994,700	374,900	44,000	585,800	0	1,999,400
Other	0.00	0	0	0	0	0	0
Total	17.20	1,194,800	383,400	44,000	585,800	0	2,208,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
General	2.00	200,100	8,500	0	0	0	208,600
Federal	15.20	994,700	374,900	44,000	585,800	0	1,999,400
Other	0.00	0	0	0	0	0	0
Total	17.20	1,194,800	383,400	44,000	585,800	0	2,208,000

